

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: HD-06-19

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	40019-19	10010	40-70	0030	47600-10-10010	60000 - Permanent	1,328,712	1,284,920	(43,792)	
2	40019-19	10010	40-70	0030	47600-10-10010	60100 - Temporary	0	43,792	43,792	
3	40019-19	10010	40-70	0030	47600-10-10010	60130 - Salary Related Expns	465,768	450,360	(15,408)	
4	40019-19	10010	40-70	0030	47600-10-10010	60135 - Non Base Fringe	0	15,408	15,408	
5	40019-19	10010	40-70	0030	47600-10-10010	60140 - Insurance Benefits	317,625	314,626	(2,999)	
6	40019-19	10010	40-70	0030	47600-10-10010	60145 - Non Base Insurance	0	2,999	2,999	
10010 Total										0
40-70 Total										0
Program Offer Number 40019-19 Total										0
7	40050A-19	1000	40-50	0030	405500	60000 - Permanent	3,256,772	3,237,546	(19,226)	
8	40050A-19	1000	40-50	0030	405500	60100 - Temporary	33,197	52,423	19,226	
9	40050A-19	1000	40-50	0030	405500	60130 - Salary Related Expns	1,222,836	1,216,530	(6,306)	
10	40050A-19	1000	40-50	0030	405500	60135 - Non Base Fringe	8,599	14,905	6,306	
11	40050A-19	1000	40-50	0030	405500	60140 - Insurance Benefits	1,079,150	1,077,833	(1,317)	
12	40050A-19	1000	40-50	0030	405500	60145 - Non Base Insurance	531	1,848	1,317	
1000 Total										0
40-50 Total										0
Program Offer Number 40050A-19 Total										0
13	40068-19	1000	40-10	0030	41405-GF	60000 - Permanent	225,323	223,387	(1,936)	
14	40068-19	1000	40-10	0030	41405-GF	60100 - Temporary	20,497	22,433	1,936	
15	40068-19	1000	40-10	0030	41405-GF	60130 - Salary Related Expns	78,668	76,105	(2,563)	
16	40068-19	1000	40-10	0030	41405-GF	60135 - Non Base Fringe	6,723	9,286	2,563	

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17	40068-19	1000	40-10	0030	41405-GF	60140 - Insurance Benefits	70,168	70,035	(133)	
18	40068-19	1000	40-10	0030	41405-GF	60145 - Non Base Insurance	1,403	1,536	133	
1000 Total										0
19	40068-19	3002	40-10	0520	41405-00-3002	60000 - Permanent	912,870	910,449	(2,421)	
20	40068-19	3002	40-10	0520	41405-00-3002	60100 - Temporary	5,123	7,544	2,421	
21	40068-19	3002	40-10	0520	41405-00-3002	60130 - Salary Related Expns	322,353	319,149	(3,204)	
22	40068-19	3002	40-10	0030	41405-00-3002	60135 - Non Base Fringe	1,680	4,884	3,204	
23	40068-19	3002	40-10	0520	41405-00-3002	60140 - Insurance Benefits	291,330	291,164	(166)	
24	40068-19	3002	40-10	0030	41405-00-3002	60145 - Non Base Insurance	351	517	166	
3002 Total										0
40-10 Total										0
Program Offer Number 40068-19 Total										0

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Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
713143	6073	Data Analyst	68808	3002	41405-00-3002	(0.50)	(35,866)	(14,174)	(11,688)	(61,728)
713143	6073	Data Analyst	68808	1000	41405-GF	(0.40)	(28,687)	(11,337)	(9,348)	(49,372)
713143	6456	Data Analyst/Sr	68808	3002	41405-00-3002	0.50	34,875	11,439	11,620	57,933
713143	6456	Data Analyst/Sr	68808	1000	41405-GF	0.40	27,895	9,149	9,293	46,337
716679	6047	Community Health Specialist 2	68532	1000	405500	0.80	34,727	11,390	18,992	65,110
716679	6315	Community Health Nurse	68532	1000	405500	(0.80)	(57,798)	(18,958)	(20,573)	(97,329)
716766	6314	Nurse Practitioner	65191	10010	47600-10-10010	0.80	80,893	26,533	22,156	129,583
716766	6317	Physician	65191	10010	47600-10-10010	(0.80)	(139,282)	(47,077)	(26,155)	(212,514)
Total Annualized Changes:						0.00	(\$83,244)	(\$33,034)	(\$5,702)	(\$121,980)

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
713143	6073	Data Analyst	68808	3002	41405-00-3002	(0.38)	(28,577)	(11,783)	(8,881)	(49,241)
713143	6073	Data Analyst	68808	1000	41405-GF	(0.30)	(22,857)	(9,425)	(7,103)	(39,385)
713143	6456	Data Analyst/Sr	68808	3002	41405-00-3002	0.38	26,156	8,579	8,715	43,450
713143	6456	Data Analyst/Sr	68808	1000	41405-GF	0.30	20,921	6,862	6,970	34,753
716679	6047	Community Health Specialist 2	68532	1000	405500	0.67	28,939	9,492	15,827	54,258

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						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
716679	6315	Community Health Nurse	68532	1000	405500	(0.67)	(48,165)	(15,798)	(17,144)	(81,107)
716766	6314	Nurse Practitioner	65191	10010	47600-10-10010	0.60	60,670	19,900	16,617	97,187
716766	6317	Physician	65191	10010	47600-10-10010	(0.60)	(104,462)	(35,308)	(19,616)	(159,386)
Total Current FY Changes:						0.00	(\$67,375)	(\$27,481)	(\$4,615)	(\$99,471)